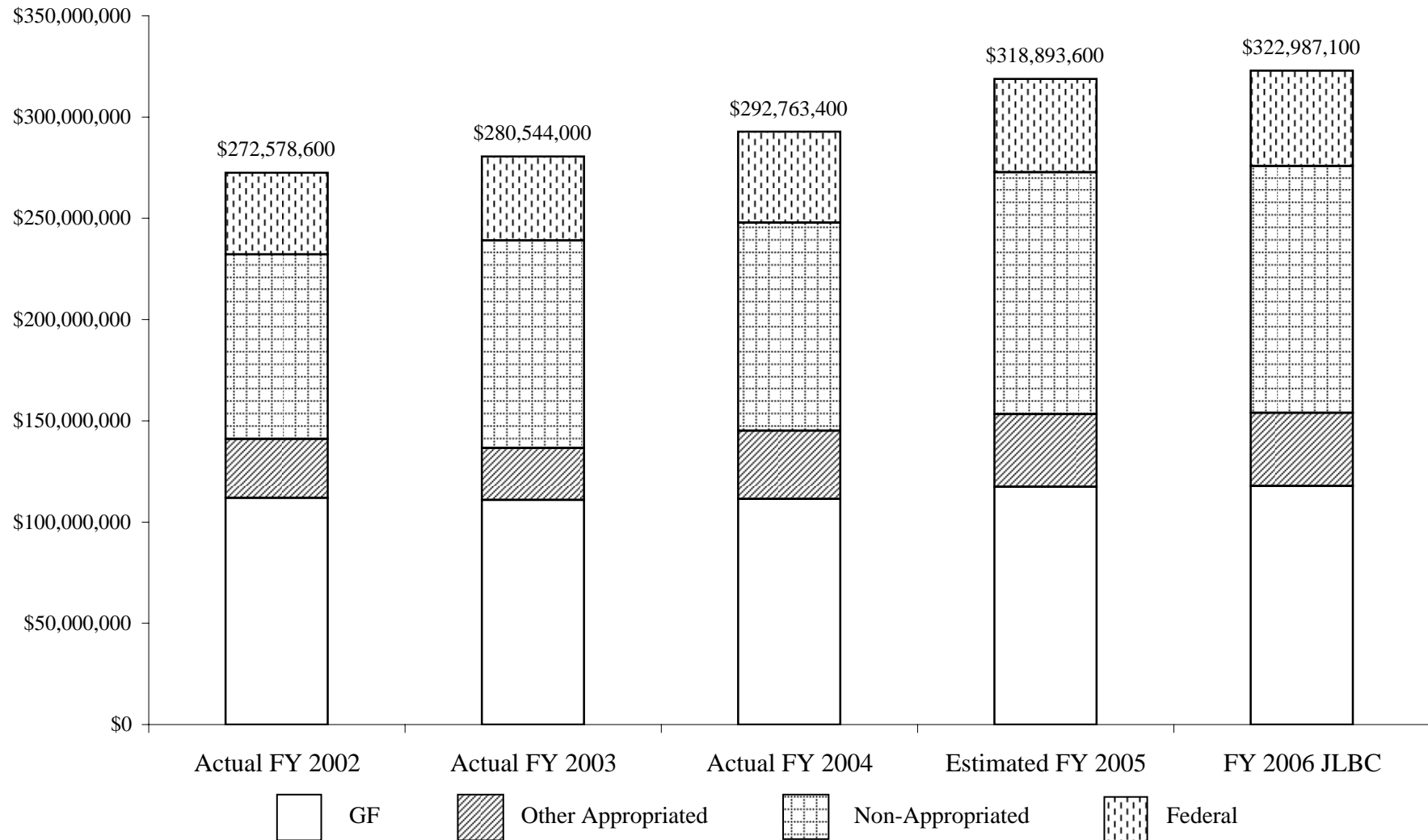


Northern Arizona University **Total Funds FY 2002 - FY 2006**



Northern Arizona University

	FY 2005 ESTIMATE				FY 2006 OSPB		FY 2006 JLBC			
	General Fund	Other Funds	Non-Appropriated	Total	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
OPERATING BUDGET										
<i>Full Time Equivalent Positions</i>	1,587.0	484.7	1,368.3	3,440.0	1,620.5	484.7	1,595.0	484.7	1,396.8	3,476.5
Personal Services	74,132,100	23,067,500	47,890,300	145,089,900	74,867,400	23,067,500	74,578,400	23,067,500	48,888,500	146,534,400
Employee Related Expenditures	22,356,900	6,956,700	11,279,900	40,593,500	22,574,100	6,956,700	23,534,900	7,279,800	11,898,000	42,712,700
Professional and Outside Services	1,371,400	426,700	8,651,600	10,449,700	1,371,400	426,700	1,371,400	426,700	8,760,500	10,558,600
Travel - In State	429,000	133,500	1,869,700	2,432,200	429,000	133,500	430,600	133,500	1,907,200	2,471,300
Travel - Out of State	25,700	8,000	2,418,900	2,452,600	25,700	8,000	31,100	8,000	2,467,000	2,506,100
Other Operating Expenditures	14,199,500	4,418,400	77,294,600	95,912,500	18,261,100	4,418,400	12,854,000	4,424,200	78,619,000	95,897,200
Library Acquisitions	1,280,800	398,600	0	1,679,400	1,280,800	398,600	1,280,800	398,600	0	1,679,400
Equipment	1,452,800	452,000	16,186,700	18,091,500	1,533,300	452,000	1,494,600	452,000	16,488,500	18,435,100
OPERATING SUBTOTAL	115,248,200	35,861,400	165,591,700	316,701,300	120,342,800	35,861,400	115,575,800	36,190,300	169,028,700	320,794,800
SPECIAL LINE ITEMS										
NAU - Yuma	2,192,300	0	0	2,192,300	2,192,300	0	2,192,300	0	0	2,192,300
AGENCY TOTAL	117,440,500	35,861,400	165,591,700	318,893,600	122,535,100	35,861,400	117,768,100	36,190,300	169,028,700	322,987,100
FUND SOURCES										
General Fund	117,440,500			117,440,500	122,535,100		117,768,100			117,768,100
<u>Other Appropriated Funds</u>										
University Collections Fund		35,861,400		35,861,400		35,861,400		36,190,300		36,190,300
SUBTOTAL - Other Appropriated Funds		35,861,400		35,861,400		35,861,400		36,190,300		36,190,300
SUBTOTAL - Appropriated Funds				153,301,900		158,396,500				153,958,400
<u>Other Non-Appropriated Funds</u>										
Auxiliary Fund			49,009,300	49,009,300					49,989,500	49,989,500
Designated Fund			49,845,200	49,845,200					50,842,100	50,842,100
Federal Grant Fund			45,533,300	45,533,300					46,546,400	46,546,400
Federal Indirect Cost Recovery Fund			609,900	609,900					641,200	641,200
Indirect Cost Recovery Fund			344,000	344,000					360,300	360,300
Loan Fund			260,000	260,000					260,000	260,000
Restricted Fund			19,990,000	19,990,000					20,389,200	20,389,200
SUBTOTAL - Other Non-Appropriated Funds			165,591,700	165,591,700					169,028,700	169,028,700
TOTAL - ALL SOURCES				318,893,600						322,987,100
CHANGE IN FUNDING SUMMARY										
	FY 2005 to FY 2006 JLBC									
	\$ Change	% Change								
General Fund	327,600	0.3%								
Other Appropriated Funds	328,900	0.9%								
Non Appropriated Funds	3,437,000	2.1%								
Total - All Sources	4,093,500	1.3%								

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